

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW - 39

Service Description: Service Medians, Bikelanes, Pork Chop Islands and Sidewalks

| | | | |
|-------------------------|--|---------------------|----------------------|
| PROGRAM | Roadside and Median Right-of Way Services | | |
| SERVICE DELIVERY PLAN | 21601 - Roadside and Median Streetscape Management | | |
| | | | |
| TOTAL CHANGE IN FUNDING | | \$ (3,151) | |
| | FISCAL IMPACT | TOTAL CURRENT COSTS | TOTAL PROPOSED COSTS |
| | | \$ 75,682 | \$ 72,531 |

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Sidewalks maintenance will go from four times a year to three times a year. These activities were reduced by 130 hours. Plus special projects were lowered.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas

PROPOSED OUTCOME STATEMENT

A quarterly Survey conducted by staff achieves a 73% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas

OUTCOME OR PERFORMANCE MEASURES

| MEASURE | CURRENT | PROPOSED |
|--|---------|----------|
| A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas | 75% | 73% |

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

| | |
|---|---|
| Median hardscape, plant material areas and irrigation systems achieve a rating of 75% on quarterly quality surveys. | Median hardscape, plant material areas and irrigation systems achieve a rating of 73% on quarterly quality surveys. |
|---|---|

OUTCOME OR PERFORMANCE MEASURES

| MEASURE | CURRENT | PROPOSED |
|---|---------|----------|
| Median hardscape, plant material areas and irrigation systems achieve a rating of 75% on quarterly quality surveys. | 75% | 73% |

ACTIVITIES/PRODUCTS

| DESCRIPTION | ACTIVITY # | PRODUCT TYPE | PRODUCT |
|-----------------------------------|------------|-------------------------------------|--|
| Service Sidewalk Areas | 216230 | A sq. yd. of sidewalk area serviced | 110,240 proposed (04/05) 92,133 revised (04/05) |
| Misc. Streetscape Median Services | 216250 | A Work Hour | 609 proposed (04/05) 529 revised (04/05) |